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ABSTRACT

This paper presents the Washington State Higher Education Coordinating Board's determination of approved educational costs intended to serve as the basis for general tuition and operating fees for the ensuing biennium of 1993-95. The report first explains the background of the statutory responsibilities for tuition and fee determination, followed next by an explanation of the calculations for tuition and fee rate increases, and then a list of the average budget increases in the 1991-93 and 1994-95 biennia. Increases are described as a function of increased General Fund appropriations, changes in enrollment, institutional allocation of support costs to instruction, and institutional allocation of resources between undergraduate and graduate instruction. Attachments provide: (1) detailed steps converting the educational cost per student to tuition and fee rates, (2) the statistical tables indicating how the Education Cost Study factors and ratios are used to establish the educational cost per student which in turn are used in calculating the tuition and fee rates, and (3) the composition of the "educational cost" base and enrollments used in the calculations. (GLR)

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Chair

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STATE OF WASHINGTON
HIGHER EDUCATION COORDINATING BOARD
917 Lakeridge Way • PO Box 43430 • Olympia, Washington 98504-3430 • (206) 753-2210 • (SCAN) 234-2210 • (FAX) 753-1784

October 7, 1992

ED 365 237

MEMORANDUM

TO: Members of the Higher Education Coordinating Board

FROM: Ann Daley, Executive Director

SUBJECT: Calculation of Tuition and Fee Rates for 1993-95

The Board is required by statute to determine by November 10 of each even-numbered year the "approved educational costs" which will serve as the basis for general tuition and operating fee rates for next biennium following the application of current law.

The resultant tuition and fee rates for 1993-95 are described in the attached report. Supporting data are contained in three attachments to the report.

Board action on Resolution No. 92-39 is requested.

AD:JJ:cp
Attachment

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RESOLUTION NO. 92-39

WHEREAS, The Board is required by statute (RCW 28B.15.076) to determine and transmit amounts constituting approved undergraduate and graduate educational costs to the several boards of regents and trustees of the state institutions by November 10 of each even-numbered year; and

WHEREAS, Tuition and fees shall be based on such costs and calculated in accordance with the provisions of RCW 28B.15.

THEREFORE, BE IT RESOLVED, That the Higher Education Coordinating Board approves the *Tuition and Fee Rates - 1993-95 Biennium* for submittal to the Office of Financial Management, the Legislature, and the boards of regents and trustees.

Adopted:
October 14, 1992

Attest:

_____
Steven T. Seward, Chair

_____
Mary C. James, Secretary

TUITION AND FEE RATES - 1993-95 BIENNIUM

Background

The Higher Education Coordinating Board has two statutory responsibilities in the determination of tuition and fee levels. First, the Board is to establish the cost basis upon which tuition and fees are based. This is done by recommending the definitions, criteria, and procedures for determining educational costs to the legislative committees on higher education for their action prior to December of every fourth year beginning in 1989. Second, the Board then determines by November 10 of each even-numbered year the "approved educational costs" which serve as the basis for general tuition and operating fee amounts for the ensuing biennium under current law.

The 1990 Education Cost Study has been used for determining costs on which the 1993-95 tuition and fee rates are based. The educational cost base used for determining tuition and fee rates includes 100 percent of the budgeted state General Fund, general Local Fund, and Operating Fee Account expenditures for academic instruction and, for community colleges, 100 percent of the total of those fund sources used for academic and vocational instruction. In addition, the educational cost base includes proportional amounts allocated from support programs (Primary Support, Libraries, Student Services, Institutional Support and Plant Operations and Maintenance); again using only budgeted state General Funds, general Local Funds, and Operating Fee Account expenditures.

Based on the 1990 Education Cost Study, the appropriate proportional amounts from the support programs applicable to instruction, and the instruction costs derive the educational cost per FTE student. Also based on the 1990 Education Cost Study, the relationship of graduate to undergraduate cost is applied to the total educational cost per FTE student to establish the separate undergraduate and graduate costs per FTE student upon which tuition and fee rates are based.

Calculation of the tuition and fees rates is dictated by statute. The operating fee is a percentage of educational cost and varies from 23 percent at the community colleges to 33 percent at the research universities for resident students, and from 60 to 100 percent for nonresident students at the research universities and colleges, respectively. The building fee is stated in statute as a dollar amount and does not change in this calculation process. The statutory limit on changes to the services and activities fees is equal to the calculated percentage increase in undergraduate resident rates. Tables A-1 and A-2 in Appendix A show the detail of these calculations. Table A-3 indicates the three year profile of the rates as well as certain adjustments required in the Services and Activities Fees, because of bond debt costs from prior time periods.

Current law requires annual adjustments in tuition and fee levels, and a two-year "lag" in making such adjustments. The process is as follows:

- 1991-92 year budgeted expenditures and enrollments are used to calculate 1993-94 tuition and fee rates

- 1992-93 year budgeted expenditures and enrollments are used to calculate 1994-95 tuition and fee rates

The effect of this process is that rate increases lag expenditure increases by two years. This annual adjustment approach results in second year tuition increases only to the extent there are changes in expenditures and/or budgeted enrollments for the second year of the current biennium (1991-93).

1993-95 Tuition and Fee Increases

In calculating tuition and fee rates, all cost factors for Washington State University and the University of Washington are combined to reflect the average of both. Rates for the comprehensive universities and The Evergreen State College are based on the average cost factors of the three comprehensive universities, and community college rates are calculated as a system.

The technical colleges are not included in the cost base, nor are the calculated tuition and fee rates applicable to those institutions. Tuition rates at those institutions are established by the institutions under separate statutory provisions.

Tuition and fee rate increases are a function of (1) increased General Fund appropriations, (2) changes in enrollments, (3) institutional allocation of support costs to instruction, and (4) institutional allocation of resources between undergraduate and graduate instruction.

Average budget increases in the 1991-93 biennium were as follows:

Table 1

GENERAL FUND INCREASES

	FY1992	FY1993
Research Universities	4.2%	3.3%
Comprehensive Universities	3.4%	5.0%
Community Colleges	5.3%	5.1%

Enrollments used in the calculation of per FTE student costs reflect reporting adjustments as well as authorized increases since the 1989-91 biennium. All branch campus enrollments are included. The magnitude of these increases and adjustments are as follows:

Table 2

FTE ENROLLMENT INCREASES AND ADJUSTMENTS

	FY1992	FY1993
Research Universities	.5%	.7%
Comprehensive Universities	2.1%	2.4%
Community Colleges	2.2%	2.2%

Because enrollment changes were funded differently for each institution, the effects of these changes in conjunction with the General Fund changes are not uniform. The increases in the 1993-95 resident tuition and fee rates reflecting these combined factors are shown on Table 3.

Table 3

RESIDENT UNDERGRADUATE TUITION AND FEE INCREASES

	1993-94	1994-95
UW/WSU	3.2%	2.6%
CWU/EWU/WWU/TESC	1.2%	2.5%
CC System	3.3%	2.9%

Table 4 on the following page presents the results of this report; tuition and fee rates and percentage increases that will occur during the 1993-95 biennium under current statutory provisions. Following Table 4 are three attachments presenting the supporting

detail to the table. Attachment A provides the detail steps converting the educational cost per student to tuition and fee rates. Attachment B consists of tables indicating how the Education Cost Study factors and ratios are used to establish the educational cost per student used in Attachment A. Attachment C presents the composition of the "educational cost" base and the enrollments used in Attachment B.

Table 4

TOTAL TUITION AND FEES RATE INCREASES
1993-95 BIENNIUM

CURRENT LAW BASIS

	Current (1992-93)	1993-94 Total Fees	1993-94 Increase Dollars	1993-94 Increase Percent	1994-95 Total Fees	1994-95 Increase Dollars	1994-95 Increase Percent
Research Universities							
Resident Undergraduate	$ 2,253	$ 2,325	72	3.2%	$ 2,385	60	2.6%
Resident Graduate	3,537	3,651	114	3.2%	3,744	93	2.5%
Resident MD/DDS/DVM*	5,748	5,934	186	3.3%	6,084	150	2.5%
Nonresident Undergraduate	6,345	6,549	204	3.2%	6,717	168	2.6%
Nonresident Graduate	8,850	9,132	282	3.2%	9,369	237	2.6%
Nonresident MD/DDS/DVM*	14,619	15,087	468	3.2%	15,480	393	2.6%
Comprehensive Universities/ The Evergreen State College							
Resident Undergraduate	1,785	1,806	21	1.2%	1,851	45	2.5%
Resident Graduate	2,844	2,880	36	1.3%	2,952	72	2.5%
Nonresident Undergraduate	6,297	6,375	78	1.2%	6,537	162	2.5%
Nonresident Graduate	8,640	8,748	108	1.3%	8,967	219	2.5%
Community Colleges							
Residents	999	1,032	33	3.3%	1,062	30	2.9%
Nonresidents	3,939	4,059	120	3.0%	4,173	114	2.8%

*Medicine, Dentistry, Veterinary Medicine

ATTACHMENT A

TABLE A–1

PROJECTED TUITION AND FEE RATES
1993–94

	(1) 1991–92 per Student Cost**	(2) Proportion of Cost	(3) Tuition Fees (1) x (2)	(4) S&A Fee Maximum Level	(5) Total Fees (3) + (4)	Increase Over 1992–93 $	%
RESEARCH UNIVERSITIES							
Resident Undergraduate	6,306	33%	2,082	243	2,325	72	3.2%
Resident Graduate	14,816	23%	3,408	243	3,651	114	3.2%
Resident MD/DDS/DVM	(*)	(*)	5,691	243	5,934	186	3.2%
Nonresident Undergraduate	6,306	100%	6,306	243	6,549	204	3.2%
Nonresident Graduate	14,816	60%	8,889	243	9,132	282	3.2%
Nonresident MD/DDS/DVM	(*)	(*)	14,844	243	15,087	468	3.2%
COMPREHENSIVE INSTITUTIONS							
Resident Undergraduate	6,093	25%	1,522.50	283.50	1,806	21	1.2%
Resident Graduate	11,286	23%	2,596.50	283.50	2,880	36	1.3%
Nonresident Undergraduate	6,093	100%	6,091.50	283.50	6,375	78	1.2%
Nonresident Graduate	11,286	75%	8,464.50	283.50	8,748	108	1.3%
COMMUNITY COLLEGES							
Residents	3,932	23%	904.50	127.50	1,032	33	3.3%
Nonresidents	3,932	100%	3,931.50	127.50	4,059	120	3.0%

(*) Professional rates (Medicine, Dentistry and Veterinary Medicine) are calculated at 167 percent of the resident and nonresident graduate rate.

** Based on 1990 Education Cost Study factors

NOTE: Rates have been rounded.

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TABLE A-2

PROJECTED TUITION AND FEE RATES
1994-95

	(1) 1992-93 per Student Cost**	(2) Proportion of Cost	(3) Tuition Fees (1) x (2)	(4) S&A Fee Maximum Level	(5) Total Fees (3) + (4)	Increase Over 1993-94 $	%
RESEARCH UNIVERSITIES							
Resident Undergraduate	6,469	33%	2,136	249	2,385	60	2.6%
Resident Graduate	15,199	23%	3,495	249	3,744	93	2.5%
Resident MD/DDS/DVM	(*)	(*)	5,835	249	6,084	150	2.5%
Nonresident Undergraduate	6,469	100%	6,468	249	6,717	168	2.6%
Nonresident Graduate	15,199	60%	9,120	249	9,369	237	2.6%
Nonresident MD/DDS/DVM	(*)	(*)	15,231	249	15,480	393	2.6%
COMPREHENSIVE INSTITUTIONS							
Resident Undergraduate	6,247	25%	1,561.50	289.50	1,851	45	2.5%
Resident Graduate	11,572	23%	2,662.50	289.50	2,952	72	2.5%
Nonresident Undergraduate	6,247	100%	6,247.50	289.50	6,537	162	2.5%
Nonresident Graduate	11,572	75%	8,677.50	289.50	8,967	219	2.5%
COMMUNITY COLLEGES							
Residents	4,044	23%	931.50	130.50	1,062	30	2.9%
Nonresidents	4,044	100%	4,042.50	130.50	4,173	114	2.8%

(*) Professional rates (Medicine, Dentistry and Veterinary Medicine) are calculated at 167 percent of the resident and nonresident graduate rate.

** Based on 1990 Education Cost Study factors

NOTE: Rates have been rounded.

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TABLE A–3

DISTRIBUTION OF ACADEMIC YEAR STUDENT CHARGES

	Building Fee			Operating Fee			S & A Fees *			Total		
	1992–93	1993–94	1994–95	1992–93	1993–94	1994–95	1992–93	1993–94	1994–95	1992–93	1993–94	1994–95
RESEARCH UNIVERSITIES												
Resident Undergraduate	120	120	120	1,896	1,962	2,016	237	243	249	2,253	2,325	2,385
Resident Graduate	120	120	120	3,180	3,288	3,375	237	243	249	3,537	3,651	3,744
Resident MD/DDS/DVM	342	342	342	5,169	5,349	5,493	237	243	249	5,748	5,934	6,084
Nonresident Undergraduate	354	354	354	5,754	5,952	6,114	237	243	249	6,345	6,549	6,717
Nonresident Graduate	354	354	354	8,259	8,535	8,766	237	243	249	8,850	9,132	9,369
Nonresident MD/DDS/DVM	555	555	555	13,827	14,289	14,676	237	243	249	14,619	15,087	15,480
COMPREHENSIVE INSTITUTIONS												
Resident Undergraduate	77	77	77	1,428	1,446	1,485	281	284	290	1,785	1,806	1,851
Resident Graduate	77	77	77	2,487	2,520	2,586	281	284	290	2,844	2,880	2,952
Nonresident Undergraduate	296	296	296	5,721	5,796	5,952	281	284	290	6,297	6,375	6,537
Nonresident Graduate	296	296	296	8,064	8,169	8,382	281	284	290	8,640	8,748	8,967
COMMUNITY COLLEGES												
Residents	128	128	128	750	777	804	122	128	131	999	1,032	1,062
Nonresidents	404	404	404	3,414	3,528	3,639	122	128	131	3,939	4,059	4,173

* The Services and Activities Fee totals reflect maximum increases authorized by RCW 28B.15.0167, 28B.15.070, 28B.15.076, 28B.15.202, 28B.15.402, and 28B.15.502 as amended. The Fee calculations are as follows:

CALCULATION OF 1993–94 FEES	(A) 1992–93 Levels	(B) Less Bonded Debt Commitment	(C) Calculated Base [(A)–(B)]	(D) Percentage Increase**	(E) Increase [(C)x(D)] (Rounded)	(F) 1993–94 Fees
Research Universities	237.00	36.00	201.00	3.0%	6.00	243.00
Comprehensive Institutions	280.50	82.00	198.50	1.0%	3.00	283.50
Community Colleges	121.50	0.00	121.50	3.0%	6.00	127.50

CALCULATION OF 1994–95 FEES	(A) 1993–94 Levels	(B) Less Bonded Debt Commitment	(C) Calculated Base [(A)–(B)]	(D) Percentage Increase**	(E) Increase [(C)x(D)] (Rounded)	(F) 1994–95 Fees
Research Universities	243.00	36.00	207.00	4.0%	6.00	249.00
Comprehensive Institutions	283.50	82.00	201.50	3.0%	6.00	289.50
Community Colleges	127.50	0.00	127.50	3.0%	3.00	130.50

**Based on increase in total of combined building fee and operating fee from above.

ATTACHMENT B

TABLE B – 1

Calculation of Budgeted 1991 – 93 Operating Cost of Instruction
Per Full – Time Equivalent Undergraduate and Graduate Student

UNIVERSITY OF WASHINGTON AND WASHINGTON STATE UNIVERSITY

	1991 – 92 Budgeted	1992 – 93 Budgeted
A. Direct Costs		
1. Total Academic Instruction Direct Instructional Costs Program 011 (funds 001/149/operating fee accounts)	208,884,488	215,585,227
B. Indirect Costs		
1. Budget Programs 040 – 090 (funds 001/149/operating fee accounts)	191,523,943	198,181,051
2. Indirect costs allocated to instruction in the 1990 Education Cost Study	68.80%	68.80%
3. Total Indirect Costs Applicable to Instruction	131,768,473	136,348,563
C. Enrollment		
1. Budgeted Enrollment	43,154	43,461
D. Cost Per FTE Student – All Levels		
1. Direct Cost Per FTE Student (A1/C1)	4,840	4,960
2. Indirect Cost Per FTE Student (B3/C1)	3,053	3,137
3. Total Cost Per FTE Student – All Levels	7,894	8,098
E. Cost Per FTE Undergraduate Student		
1. Cost Per FTE Undergraduate Student Relationship in the 1990 Education Cost Study	79.89%	79.89%
2. Full Instructional Cost Per FTE Undergraduate Student – (E1*D3)	6,306	6,469
F. Cost Per FTE Graduate Student		
1. Cost Per FTE Graduate to Undergraduate Student Relationship in the 1990 Education Cost Study	234.94%	234.94%
2. Full Instructional Cost Per FTE Graduate Student – (F1*E2)	14,816	15,199

TABLE B-2

Calculation of Budgeted 1991-93 Operating Cost of Instruction
Per Full-Time Equivalent Undergraduate and Graduate Student

THREE COMPREHENSIVE UNIVERSITIES

	1991-92 Budgeted	1992-93 Budgeted
A. Direct Costs		
1. Total Academic Instruction Direct Instructional Costs Program 011 (funds 001/149/operating fee accounts)	78,463,944	81,526,860
B. Indirect Costs		
1. Budget Programs 040-090 (funds 001/149/operating fee accounts)	66,533,836	70,767,551
2. Indirect costs allocated to instruction in the 1990 Education Cost Study	93.90%	93.90%
3. Total Indirect Costs Applicable to Instruction	62,475,272	66,450,730
C. Enrollment		
1. Budgeted Enrollment	22,092	22,622
D. Cost Per FTE Student - All Levels		
1. Direct Cost Per FTE Student (A1/C1)	3,552	3,604
2. Indirect Cost Per FTE Student (B3/C1)	2,828	2,937
3. Total Cost Per FTE Student - All Levels	6,380	6,541
E. Cost Per FTE Undergraduate Student		
1. Cost Per FTE Undergraduate Student Relationship in the 1990 Education Cost Study	95.50%	95.50%
2. Full Instructional Cost Per FTE Undergraduate Student - (E1*D3)	6,093	6,247
F. Cost Per FTE Graduate Student		
1. Cost Per FTE Graduate to Undergraduate Student Relationship in the 1990 Education Cost Study	185.24%	185.24%
2. Full Instructional Cost Per FTE Graduate Student - (F1*E2)	11,286	11,572

TABLE B-3

Calculation of Budgeted 1991-93 Operating Cost of Instruction
Per Full-Time Equivalent Student

COMMUNITY COLLEGES

	1991-92 Budgeted	1992-93 Budgeted
A. Total Costs		
1. Budgeted Levels Total of 011, and 040-090 (funds 001/149/operating fee accounts)	343,674,127	361,095,978
2. 1990 Education Cost Study Factor	100.00%	100.00%
3. Total Instructional Cost	343,674,127	361,095,978
B. Enrollment		
1. Budgeted Enrollments	87,400	89,300
C. Cost Per FTE Student (A3/B1)	3,932	4,044

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ATTACHMENT C

TABLE C-1

FY 1992 BUDGETED COSTS*

	011 INSTRUCTION	040 PRIMARY SUPPORT	050 LIBRARY	060 STUDENT SERVICES	080 INSTITUTIONAL SUPPORT	090 PLANT O&M	(040-090) TOTAL
UW	141,413,165	25,291,789	23,009,632	10,908,699	28,329,855	35,490,272	123,030,247
WSU	67,471,323	12,075,417	10,108,078	6,073,590	17,602,130	22,634,481	68,493,696
TTL	208,884,488	37,367,206	33,117,710	16,982,289	45,931,985	58,124,753	191,523,943
CWU	22,710,000	2,229,000	3,797,000	2,215,000	5,512,000	6,109,500	19,862,500
EWU	24,501,273	2,882,171	3,399,313	3,873,963	6,281,701	6,889,686	23,326,834
WWU	31,252,671	2,067,172	3,874,755	4,139,692	6,652,333	6,610,550	23,344,502
TTL	78,463,944	7,178,343	11,071,068	10,228,655	18,446,034	19,609,736	66,533,836
CCs	188,338,432	9,335,572	14,572,931	36,073,666	54,648,937	40,704,589	155,335,695

*Funds 001,149 and Operating Fee Accounts

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TABLE C–2

FY 1993 BUDGETED COSTS*

	011 INSTRUCTION	040 PRIMARY SUPPORT	050 LIBRARY	060 STUDENT SERVICES	080 INSTITUTIONAL SUPPORT	090 PLANT O&M	(040–090) TOTAL
UW	143,451,913	24,354,448	24,215,113	11,427,288	29,256,875	37,056,804	126,310,528
WSU	72,133,314	12,734,045	10,413,359	6,344,037	18,249,759	24,129,323	71,870,523
TTL	215,585,227	37,088,493	34,628,472	17,771,325	47,506,634	61,186,127	198,181,051
CWU	23,270,318	2,362,374	3,869,374	2,287,932	5,708,982	7,247,474	21,476,136
EWU	25,544,975	3,568,100	3,321,100	3,814,000	6,304,200	7,945,901	24,953,301
WWU	32,711,567	2,136,221	4,049,239	4,283,471	6,894,749	6,974,434	24,338,114
TTL	81,526,860	8,066,695	11,239,713	10,385,403	18,907,931	22,167,809	70,767,551
CCs	199,407,600	9,789,322	15,085,125	37,529,797	56,624,807	42,659,327	161,688,378

*Funds 001, 149, and Operating Fee Accounts

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TABLE C–2

FY 1993 BUDGETED COSTS*

	011 INSTRUCTION	040 PRIMARY SUPPORT	050 LIBRARY	060 STUDENT SERVICES	080 INSTITUTIONAL SUPPORT	090 PLANT O&M	(040–090) TOTAL
UW	143,451,913	24,354,448	24,215,113	11,427,288	29,256,875	37,056,804	126,310,528
WSU	72,133,314	12,734,045	10,413,359	6,344,037	18,249,759	24,129,323	71,870,523
TTL	215,585,227	37,088,493	34,628,472	17,771,325	47,506,634	61,186,127	198,181,051
CWU	23,270,318	2,362,374	3,869,374	2,287,932	5,708,982	7,247,474	21,476,136
EWU	25,544,975	3,568,100	3,321,100	3,814,000	6,304,200	7,945,901	24,953,301
WWU	32,711,567	2,136,221	4,049,239	4,283,471	6,894,749	6,974,434	24,338,114
TTL	81,526,860	8,066,695	11,239,713	10,385,403	18,907,931	22,167,809	70,767,551
CCs	199,407,600	9,789,322	15,085,125	37,529,797	56,624,807	42,659,327	161,688,378

*Funds 001, 149, and Operating Fee Accounts

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TABLE C-3

BUDGETED ENROLLMENTS
1991-93 Biennium

	Fiscal Year 1992	Fiscal Year 1993	Biennium Total
UNIVERSITY OF WASHINGTON	30,520	30,826	61,346
less health sciences[1]	3232	3232	6,464
TOTAL	27,288	27,594	54,882
WASHINGTON STATE UNIVERSITY	16,677	16,875	33,552
less health sciences[1]	811	1,008	1,819
TOTAL	15,866	15,867	31,733
TOTAL RESEARCH UNIVERSITIES	47,197	47,701	94,898
less health sciences[1]	4,043	4,240	8,283
TOTAL[2]	43,154	43,461	86,615
CENTRAL WASHINGTON UNIVERSITY	6,270	6,451	12,721
less health sciences[1]	9	9	18
TOTAL	6,261	6,442	12,703
EASTERN WASHINGTON UNIVERSITY	7,194	7,368	14,562
less health sciences[1]	88	88	176
TOTAL	7,106	7,280	14,386
WESTERN WASHINGTON UNIVERSITY	8,825	9,001	17,826
less health sciences[1]	100	101	201
TOTAL	8,725	8,900	17,625
THREE COMPREHENSIVE UNIVERSITIES	22,289	22,820	45,109
less health sciences[1]	197	198	395
TOTAL[3]	22,092	22,622	44,714
COMMUNITY COLLEGE SYSTEM*	87,400	89,300	176,700

[1]Enrollments excluded as not funded in 011.
[2]Enrollments used in calculations for research universities.
[3]Enrollments used in calculations for comprehensive universities and The Evergreen State College.
*Enrollments used in calculations for community college system.

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